Preparatory Committee for the 2010 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons

22 April 2008

Original: English

Second session
Geneva, 28 April-9 May 2008

Estimated cost of the 2010 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons

Note by the Secretariat

1. At the first session of the Preparatory Committee for the 2010 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons, held at Vienna from 30 April to 11 May 2007, the Committee requested the Secretariat to provide to it at its second session an estimate of the costs of the 2010 Review Conference and its preparation (NPT/CONF.2010/PC.I/22). Pursuant to that request, the Secretariat submits herewith a summary of the estimated costs of the 2010 Review Conference, including the sessions of its Preparatory Committee.

A. Estimated programme costs

2. The estimates of the programme costs provided in annex I and annex II relate to the second and third sessions of the Preparatory Committee and to the 2010 Review Conference itself and are based on notional costs. The cost of documentation is a major component of the estimates provided herein. Owing to the extraordinarily large amount of documentation produced at the first session of the Preparatory Committee in 2007, the costs for the first session amounted to $1,454,400 excluding programme support, which were substantially higher than originally anticipated by both the Secretariat and the States parties.

3. The notes verbales sent by the Secretary-General to the Permanent Missions of the States parties to settle their accounts for the first session and to request advance payments for the second session reflect this trend towards an increasing level of documentation being submitted by the States parties, the demands this places on the Secretariat, and the increasing cost of holding the Preparatory Committee sessions and the Review Conference. Therefore, the Secretariat proposes two sets of estimates for review by the States parties, as follows:

(a) Annex I, based on the following:

(i) The actual documentation costs for the first session of the Preparatory Committee for the 2010 Conference;

08-31448 (E) 240408

(ii) The actual number of documents produced at the second session of the Preparatory Committee for the 2005 Conference;

(iii) The actual number of documents produced at the third session of the Preparatory Committee for the 2005 Conference;

(iv) The actual number of documents produced at the 2005 Review Conference.

(b) Annex II, based on the following:

(i) The actual documentation costs for the first session of the Preparatory Committee for the 2010 Conference;

(ii) Proportional projection of the number of documents to be produced for the totality of the review cycle.

4. Since all expenditures relating to the aforementioned meetings have no financial implications for the regular budget of the United Nations, the Secretary-General will be obliged to request advance payment for both the third session of the Preparatory Committee and the 2010 Review Conference, based on the workload statistics for conference servicing of the second session of the Preparatory Committee for the 2010 Conference.

5. Therefore, should the workload statistics revert back to a level similar to that of the 2005 Review Conference cycle, the Secretary-General will use the cost estimates provided in annex I. However, should the conference-servicing workload statistics be similar to those of the first session of the Preparatory Committee for the 2010 Conference, the Secretary-General will have no choice but to use the cost estimates provided in annex II.

6. In order for the States parties to plan their financial commitments to the 2010 Review Conference cycle accordingly, the Secretariat will produce the conference-servicing workload statistics as soon as possible after the close of the second session of the Preparatory Committee for the 2010 Conference and convey such information to the Permanent Missions of all States by means of a note verbale from the Secretary-General.

7. The estimates have been compiled taking into account the decision of the Preparatory Committee, at its first session, that the working languages of the Conference and its preparation would be Arabic, Chinese, English, French, Russian and Spanish (NPT/CONF.2010/PC.I/22). The Committee also decided that summary records would be provided at each session for the Committee's opening meeting, the general debate and the closing meeting, a total of five meetings, and that there would be records of decisions taken at the other meetings. Without prejudice to an eventual decision by the Preparatory Committee, the estimates also include the provision of summary records for the 2010 Review Conference itself.

8. In addition, in anticipation of a request from the Preparatory Committee to the Secretary-General of the United Nations, the International Atomic Energy Agency (IAEA) and regional intergovernmental organizations to prepare a number of background papers dealing with various aspects of the implementation of the Treaty on the Non-Proliferation of Nuclear Weapons, the estimates take into account the costs involved in the preparation and processing of those papers, it being understood

that the final costs relating to background documentation will depend on the total number of pages produced.

9. The estimates also include provision for editing, documents control and documents distribution officers under other requirements; sound/recording technicians and messengers under support services; and security officers and access passes under security services.

10. The significance of the 2010 Review Conference and its preparatory process necessitates the involvement of an adequate number of Secretariat staff. Requirements associated with staff costs estimated at a minimal level of $265,800 would cover (a) provision under temporary assistance for 17 work-months of General Service (Other level) staff to assist in all administrative arrangements and secretarial support related to the second and third sessions of the Preparatory Committee and the Conference as well as one work-month for uploading of documents to the Treaty website; and (b) travel and subsistence allowance of three staff, including the Secretary of the Preparatory Committee, from the Office for Disarmament Affairs, New York, in connection with servicing the first and second sessions of the Preparatory Committee; two staff from the Geneva Branch of the Office for Disarmament Affairs in connection with the servicing of the first and third sessions of the Preparatory Committee and the Conference; and two staff from IAEA in connection with servicing the second and third sessions of the Preparatory Committee and the Conference.

11. As mentioned in paragraph 8 above, it is anticipated that the Preparatory Committee will request the preparation of a number of background papers dealing with various aspects of the implementation of the Treaty on the Non-Proliferation of Nuclear Weapons. Preparation of such documents, including updates the Preparatory Committee might possibly request in the light of further developments, is estimated to require a total of six work-months. It is clear from prior experience that the writing of the papers will require the involvement of outside experts. Accordingly, a provision of $78,600 is included for consultant fees, as well as for travel and subsistence allowance in connection with the attendance of consultants, as necessary, at the third session of the Preparatory Committee and for any further work that may be required on the papers after their initial consideration by the Committee.

12. The Conference is expected to raise considerable interest among the press and other media representations and the public at large. Therefore, provision of $33,800 is included to ensure adequate press coverage of the plenary meetings of the Conference. In addition, $17,200 has been estimated for television and photographic coverage and $19,400 for the design and development of a Treaty web page in six languages and the scanning of statements. Furthermore, a provision of $23,200 is made for the production of a press kit in English and French.

13. In addition, a provision of $2,000 for miscellaneous supplies and services such as rental of photocopiers and broadcast and engineering costs for PowerPoint presentations and side events has been included. There is also a provision of $5,000 for overtime.

B. Estimated programme support costs

14. Under established policy, the United Nations levies a charge, at a rate of 13 per cent of expenditure, for activities such as the 2010 Review Conference financed from extrabudgetary sources, to defray administrative and other support costs incurred in their implementation. Accordingly, provisions of $884,600 for costs associated with annex I and $1,364,500 for costs associated with annex II are included in the estimates to offset administrative and other support costs incurred for the servicing of the 2010 Review Conference and its Preparatory Committee.

C. Reserve for contingency

15. In accordance with established policies and procedures in the United Nations, provisions of $1,020,600 for costs associated with annex I and $1,574,500 for costs associated with annex II corresponding to 15 per cent of the estimated costs, excluding the provision for programme support costs, have been made for a contingency reserve to cover eventual shortfalls and final expenditures.

D. Aggregation of the estimated costs of the 2010 Review Conference and the three sessions of its Preparatory Committee

(United States dollars)

	Annex I costs	*Annex II costs*
Conference servicing of the Preparatory Committee		
First session	1 411 400	1 411 400
Second session	1 012 700	1 458 200
Third session	988 600	1 427 000
Conference servicing of the Review Conference	2 946 500	5 754 800
Non-conference-servicing costs	445 000	445 000
Programme support costs	884 600	1 364 500
Reserve for contingency	1 020 600	1 574 500
Total	**8 709 400**	**13 435 400**

16. It should be noted that the costs provided (annex I and annex II) in the present note are estimated on the basis of past experience and anticipated workload. Final costs such as those reported for the first session of the Preparatory Committee will be determined after the conclusion of the remaining sessions of the Preparatory Committee and the Conference when the actual workload is known. At that time, it is expected that adjustments warranted in the contributions of the participating States parties sharing the costs will be made accordingly.

17. Further to the provisions set forth in paragraph 4 above and the oral statement made in connection with General Assembly resolution 61/70, the costs associated with the preparation and holding of the 2010 Review Conference and the sessions of its Preparatory Committee should not have financial implications for the regular budget of the United Nations. These activities will be undertaken by the Secretariat

only after sufficient funding is received, **in advance**, from States parties. In addition, the Secretary-General advises that all final assessments which are outstanding for previous review conferences of the parties to the Treaty and the Preparatory Committee should be remitted by the States parties to the Secretariat as soon as possible. Timely receipt of contributions from States parties would ensure that the sessions of the Preparatory Committee and the Review Conference can be held as planned in accordance with the calendar of conferences.

18. Attention is also drawn to the fact that substantial resources and time have been expended by the Secretariat during 2007 and 2008 in trying to collect overdue payments and advances. Such efforts cannot be sustained by the Secretariat. Greater transparency and accountability for overdue payments and advances by the States parties is essential to ensure that adequate funds are available prior to any expenditure on supporting and servicing of future sessions of the Preparatory Committee and the Review Conference.

Annex 1

Estimates of conference- and non-conference-servicing costs of the 2010 Review Conference and its Preparatory Committee, plus final costs of the first session of the Preparatory Committee

(United States dollars)

	First session of the Preparatory Committee (New York and Vienna) (final costs)	*Second session of the Preparatory Committee (Geneva)*	*Third session of the Preparatory Committee (New York)*	*2010 Review Conference (New York)*	*Total*
I. Conference-servicing costs based on level of documentation of previous review conferences except for actual cost for first session of the Preparatory Committee					
A. Pre-session, in-session and post-session documentation (Vienna, Geneva, New York)	771 800	641 100	590 800	1 370 800	3 374 500
B. Meeting services (Vienna, Geneva, New York)	190 400	216 600	222 800	446 400	1 076 200
C. Summary records (Geneva, New York)	95 300	116 100	95 300	755 900	1 062 600
D. Background papers to be prepared and translated by IAEA				157 700	157 700
E. Other requirements	353 900	10 300			364 200
F. Central support costs		9 000	55 300	153 100	217 400
G. Security requirements		19 600	24 400	62 600	106 600
Total I	**1 411 400**	**1 012 700**	**988 600**	**2 946 500**	**6 359 200**
II. Non-conference-servicing costs					
A. Temporary assistance (18 work-months)		15 000	60 600	15 200	90 800
B. Travel and daily subsistence allowance for substantive staff from the Office for Disarmament Affairs and IAEA	42 000	41 000	36 000	56 000	175 000
C. Consultants Fees (6 work-months), travel and daily subsistence allowance			78 600		78 600
D. Press coverage and public information activities				93 600	93 600
E. Overtime	1 000	1 000	1 000	2 000	5 000
F. Miscellaneous supplies and services			500	1 500	2 000
Total II	**43 000**	**57 000**	**176 700**	**168 300**	**445 000**
Total (I+II)	**1 454 400**	**1 069 700**	**1 165 300**	**3 114 800**	**6 804 200**

	First session of the Preparatory Committee (New York and Vienna) (final costs)	*Second session of the Preparatory Committee (Geneva)*	*Third session of the Preparatory Committee (New York)*	*2010 Review Conference (New York)*	*Total*
III. Programme support costs	189 100	139 100	151 500	404 900	884 600
Total (I+II+III)	**1 643 500**	**1 208 800**	**1 316 800**	**3 519 700**	**7 688 800**
IV. Reserve for contingency	218 100	160 500	174 800	467 200	1 020 600
Grand total	**1 861 600**	**1 369 300**	**1 491 600**	**3 986 900**	**8 709 400**

Annex II

Estimates of conference- and non-conference-servicing costs of the 2010 Review Conference and its Preparatory Committee, plus final costs of the first session of the Preparatory Committee

(United States dollars)

	First session of the Preparatory Committee (New York and Vienna) (Final costs)	*Second session of the Preparatory Committee (Geneva)*	*Third session of the Preparatory Committee (New York)*	*2010 Review Conference (New York)*	*Total*
I. Conference-servicing costs based on level of documentation at first session of the Preparatory Committee					
A. Pre-session, in-session and post-session documentation (Vienna, Geneva, New York)	771 800	1 086 600	1 029 200	4 159 100	7 046 700
B. Meeting services (Vienna, Geneva, New York)	190 400	216 600	222 800	446 400	1 076 200
C. Summary records (Geneva, New York)	95 300	116 100	95 300	775 900	1 082 600
D. Background papers to be prepared and translated by IAEA				157 700	157 700
E. Other requirements	353 900	10 300			364 200
F. Central-support costs		9 000	55 300	153 100	217 400
G. Security requirements		19 600	24 400	62 600	106 600
Total I	**1 411 400**	**1 458 200**	**1 427 000**	**5 754 800**	**10 051 400**
II. Non-conference-servicing costs					
A. Temporary assistance (18 work-months)		15 000	60 600	15 200	93 600
B. Travel and daily subsistence allowance of substantive staff from the Office for Disarmament Affairs and IAEA	42 000	41 000	36 000	56 000	175 000
C. Consultants Fees (6 work-months), travel and daily subsistence allowance			78 600		78 600
D. Press coverage and public information activities				93 600	93 600
E. Overtime	1 000	1 000	1 000	2 000	5 000
F. Miscellaneous supplies and services			500	1 500	2 000
Total II	**43 000**	**57 000**	**176 700**	**168 300**	**445 000**
Total (I+II)	**1 454 400**	**1 515 200**	**1 603 700**	**5 923 100**	**10 496 400**

	First session of the Preparatory Committee (New York and Vienna) (Final costs)	*Second session of the Preparatory Committee (Geneva)*	*Third session of the Preparatory Committee (New York)*	*2010 Review Conference (New York)*	*Total*
III. Programme support costs	189 100	197 000	208 500	770 000	1 364 500
Total (I+II+III)	**1 643 500**	**1 712 200**	**1 812 200**	**6 693 100**	**11 860 900**
IV. Reserve for contingency	218 100	227 300	240 600	888 500	1 574 500
Grand total	**1 861 600**	**1 939 500**	**2 052 800**	**7 581 600**	**13 435 400**